	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
and	managemen implementat	t of the develop	oment and use of Vater Plan, water	the state's wa	ter resources. Ir	ncluded are the d	evelopment
FY 2004 Origina	al Appropri	ation					
3.00 FY 2004	Original App	ropriation: SB	1185				
General	13.77	852,300	496,400	0	0	0	1,348,700
Dedicated	0.00	27,100	21,400	0	0	0	48,50
Other	5.23	268,300	133,000	8,500	0	0	409,80
Total	19.00	1,147,700	650,800	8,500	0	<u>_</u>	1,807,000
FY 2004 Total A	nnronriatio	n .					
General	13.77	852,300	496,400	0	0	0	1,348,70
Dedicated	0.00	27,100	21,400	0	0	0	48,50
Other	5.23	268,300	133,000	8,500	0	0	409,800
Total	19.00	1,147,700	650,800	8,500	0	0	1,807,00
	l:atmanta						
Expenditure Ac	-						
6.31 FTP or F	Fund Adjustm	ent: Reallocate	e one position (no	money) to the	Water Manager	nent Program.	
General	(1.00)	0	0	0	0	0	(
Total	(1.00)	0	0	0	0	0	
FY 2004 Estima	ited Expend	ditures					
General	12.77	852,300	496,400	0	0	0	1,348,700
Dedicated	0.00	27,100	21,400	0	0	0	48,500
Other	5.23	268,300	133,000	8,500	0	0	409,800
Total	18.00	1,147,700	650,800	8,500	0	0	1,807,000
Base Adjustme	nts						
8.41 Remova	l of One-Time	e Expenditures					
	0.00	0	0	(8,500)	0	0	(8,500
Other							
Other <b>Total</b>	0.00	0	0	(8,500)	0	0	
Total	0.00	0	0		0	0	
Total FY 2005 Base				(8,500)			(8,500
Total	12.77	852,300	496,400		0 0		1,348,700
Total  FY 2005 Base  General  Dedicated	12.77 0.00	852,300 27,100	496,400 21,400	(8,500) 0 0	0	0 0	1,348,700 48,500
Total  FY 2005 Base  General	12.77	852,300	496,400	<b>(8,500)</b>	0	0	1,348,700 48,500 401,300
Total  FY 2005 Base  General  Dedicated  Other  Total	12.77 0.00 5.23 18.00	852,300 27,100 268,300	496,400 21,400 133,000	(8,500) 0 0	0 0 0	0 0 0	1,348,700 48,500 401,300
Total  FY 2005 Base General Dedicated Other Total  Program Mainte 10.11 Change	12.77 0.00 5.23 18.00 enance in Benefit Co	852,300 27,100 268,300 1,147,700 sts: Changes i	496,400 21,400 133,000 650,800 n benefit costs re	(8,500) 0 0 0	0 0 0 0	0 0 0 0	1,348,700 48,500 401,300 1,798,500
Total  FY 2005 Base General Dedicated Other Total  Program Mainte  10.11 Change insurance	12.77 0.00 5.23 18.00 enance in Benefit Co	852,300 27,100 268,300 1,147,700 sts: Changes in	496,400 21,400 133,000 650,800 n benefit costs recontributions.	(8,500)  0 0 0 0 flect the increa	0 0 0 0	0 0 <b>0</b> <b>0</b> th insurance, une	1,348,700 48,500 401,300 1,798,500
Total  FY 2005 Base General Dedicated Other Total  Program Mainte 10.11 Change insurance General	12.77 0.00 5.23 18.00 enance in Benefit Cobe and employ	852,300 27,100 268,300 1,147,700 sts: Changes in yer retirement of	496,400 21,400 133,000 650,800 n benefit costs recontributions.	(8,500)  0 0 0 0 flect the increa	0 0 0 0 sed cost of healt	0 0 <b>0</b> <b>0</b> th insurance, une	1,348,700 48,500 401,300 1,798,500 employment
Total  FY 2005 Base General Dedicated Other Total  Program Mainte 10.11 Change insurance	12.77 0.00 5.23 18.00 enance in Benefit Co	852,300 27,100 268,300 1,147,700 sts: Changes in	496,400 21,400 133,000 650,800 n benefit costs recontributions.	(8,500)  0 0 0 0 flect the increa	0 0 0 0	0 0 <b>0</b> <b>0</b> th insurance, une	1,348,700 48,500 401,300 1,798,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.12 Persoi	nnel Costs Roll	ups					
General	0.00	500	0	0	0	0	500
Other	0.00	(500)	0	0	0	0	(500
Total	0.00	0	0	0	0	0	0
10.21 Gener	al Inflation: The	e Governor reco	ommends no incr	ease for inflation	on.		
General	0.00	0	0	0	0	0	C
Dedicated	0.00	0	0	0	0	0	C
Other	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	
10.31 Replac	cement Items: I	Not recommend	ded. Includes \$44	4,000 for 2 veh	icles, \$159,800 f	or 76 computers	
General	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	0
General <b>Total</b>	0.00	0 0	4,200 <b>4,200</b>	<u>0</u>	0	0 0	4,200
10.45 Risk M	lanagement Ac	diustments: The	Office of Insurar	nce Manageme	nt reports adjust	ments to various	cost
			oatterns. Departn				
catego	ories based on						(400
catego General <b>Total</b> 10.46 Contro	ories based on  0.00  0.00  0.00  oller Fee Adjust ed by the Office	agency claims p 0 0 tments: Adjustm	oatterns. Departn	nent-wide decr 0 0 s of statewide a	ease from \$43,10  0  0  ccounting and st	00 to \$39,800.  0 0 atewide payroll p	(400 (400 processing
catego General <b>Total</b> 10.46 Contro provid	ories based on  0.00  0.00  0.00  oller Fee Adjust ed by the Office	agency claims p 0 0 tments: Adjustm	(400) (400) (400) nents to the costs	nent-wide decr 0 0 s of statewide a	ease from \$43,10  0  0  ccounting and st	00 to \$39,800.  0 0 atewide payroll p	(400 (400 processing ,900 to
catego General <b>Total</b> 10.46 Contro provid \$42,40	ories based on  0.00  0.00  0.00  oller Fee Adjust ed by the Office 00.	agency claims p  0  0  ments: Adjustments of the State C	0400) (400) (400) nents to the costs ontroller are refle	nent-wide decr 0 0 of statewide a ected here. Dep	ease from \$43,10  0  0  ccounting and stoartment-wide de	00 to \$39,800.  0 0 atewide payroll perease from \$61	(400 (400 processing
catego General <b>Total</b> 10.46 Contro provid \$42,40 General	ories based on  0.00  0.00  0.00  oller Fee Adjust ed by the Office 00.  0.00	agency claims p  0  0  cments: Adjustme of the State C	coatterns. Departn (400) (400) nents to the costs ontroller are refle	nent-wide decr  0 0 s of statewide a ected here. Dep	ease from \$43,10  0  0  ccounting and stoartment-wide de	on to \$39,800.  0 0 atewide payroll pecrease from \$61	(400 (400 processing ,900 to (7,600 (1,400
catego General Total  10.46 Contro provid \$42,40 General Other Total  10.47 Treaso	ories based on  0.00  0.00  0.00  oller Fee Adjust ed by the Office on.  0.00  0.00  0.00  0.00  urer Fee Adjust	agency claims p  0 0 cments: Adjustments: Adjustments: O 0 0 cments: Adjustments: A	(400) (400) (400) nents to the costs ontroller are reflective (7,600) (1,400)	nent-wide decr  0 0 c of statewide a ected here. Dep 0 0 c of cash mana	ease from \$43,10  0 0 cocounting and st partment-wide de 0 0 0 gement and warr	on to \$39,800.  0 0 atewide payroll perease from \$61 0 0 crant processing between the control of	(400 (400 processing ,900 to (7,600 (1,400 (9,000
catego General Total  10.46 Contro provid \$42,40 General Other Total  10.47 Treaso	ories based on  0.00  0.00  0.00  oller Fee Adjust ed by the Office on.  0.00  0.00  0.00  0.00  urer Fee Adjust	agency claims p  0 0 cments: Adjustments: Adjustments: O 0 0 cments: Adjustments: A	(400) (400) (400) nents to the costs ontroller are reflective (7,600) (1,400) (9,000) nents to the costs	nent-wide decr  0 0 c of statewide a ected here. Dep 0 0 c of cash mana	ease from \$43,10  0 0 cocounting and st partment-wide de 0 0 0 gement and warr	on to \$39,800.  0 0 atewide payroll perease from \$61 0 0 crant processing between the control of	(400 (400 processing ,900 to (7,600 (1,400 (9,000 by the Office
General Total  10.46 Contro provid \$42,40 General Other Total  10.47 Treasu the Sta	ories based on  0.00  0.00  oller Fee Adjust ed by the Office on  0.00  0.00  0.00  urer Fee Adjust ate Treasurer a	agency claims p  0 0 cments: Adjustments: Adjustments of the State C  0 0 0 cments: Adjustmare reflected her	coatterns. Departn  (400)  (400)  nents to the costs ontroller are reflection (7,600)  (1,400)  (9,000)  nents to the costs on the cost	nent-wide decr  0 0 s of statewide a ected here. Dep 0 0 0 s of cash mana ride decrease f	ease from \$43,10  0 0 cccounting and st partment-wide de 0 0 0 gement and warr rom \$5,200 to \$2	on to \$39,800.  0 0 catewide payroll perease from \$61 0 0 0 crant processing because \$2,400.	(400 (400 processing ,900 to (7,600 (1,400 (9,000 by the Office (
General Total  10.46 Contro provid \$42,40 General Other Total  10.47 Trease the Sta General Total  10.61 Chang	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	agency claims p  0 0 0 tments: Adjustments:	(400) (400) (400) nents to the costs ontroller are reflection (7,600) (1,400) (9,000) nents to the costs re. Department-we (300)	nent-wide decr  0 0 c of statewide a acted here. Dep 0 0 c of cash mana ride decrease f 0 0 0 cecommends a	ease from \$43,10  0 0 cccounting and st partment-wide de 0 0 0 gement and warr rom \$5,200 to \$2 0 0	00 to \$39,800.  0 0 0 catewide payroll perease from \$61 0 0 0 cant processing because of the	(400 (400 (400 0rocessing ,900 to (7,600 (1,400 (9,000 0y the Office of (300 (300
General Total  10.46 Contro provid \$42,40 General Other Total  10.47 Trease the Sta General Total  10.61 Chang	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	agency claims p  0 0 0 tments: Adjustments:	(400) (400) (400)  nents to the costs ontroller are reflected (7,600) (1,400) (9,000)  nents to the costs re. Department-we (300) (300)  The Governor reflected (300)	nent-wide decr  0 0 c of statewide a acted here. Dep 0 0 c of cash mana ride decrease f 0 0 0 cecommends a	ease from \$43,10  0 0 cccounting and st partment-wide de 0 0 0 gement and warr rom \$5,200 to \$2 0 0	00 to \$39,800.  0 0 0 catewide payroll perease from \$61 0 0 0 cant processing because of the	(400 (400 (400 (7,600 (1,400 (9,000 by the Office of (300 (300 (300 (300)
categor General Total  10.46 Contro provid \$42,40 General Other Total  10.47 Treasu the Sta General Total  10.61 Chang based	ories based on  0.00  0.00  0.00  oller Fee Adjust ed by the Office 0.00  0.00  0.00  urer Fee Adjust ate Treasurer a  0.00  0.00  on  on  on  on  on  on  on  on  on	agency claims p  0 0 cments: Adjustments: Ad	(400) (400) (400)  nents to the costs ontroller are reflective (7,600) (1,400) (9,000)  nents to the costs re. Department-w (300) (300)  The Governor repay line is reconstructive (100)	nent-wide decr  0 0 c of statewide a ected here. Dep 0 0 c of cash manaride decrease f 0 0 c of cash manaride decrease f	ease from \$43,10  0 0 0 coccounting and st partment-wide de 0 0 0 gement and warr rom \$5,200 to \$2 0 compensation in	00 to \$39,800.  0 0 atewide payroll perease from \$61 0 0 0 create processing be 2,400. 0 crease of 2% to	(400 (400 (400 (7,600 (1,400 (9,000 (300 (300 (300 (be distributed
category General Total  10.46 Contro provid \$42,40 General Other Total  10.47 Trease the Sta General Total  10.61 Chang based General	ories based on  0.00  0.00  0.00  oller Fee Adjust ed by the Office 0.00  0.00  0.00  urer Fee Adjust ate Treasurer a  0.00  0.00  ge In Employee on merit. No a  0.00	agency claims p  0 0 0 ments: Adjustments: Adjustments: Adjustments: Adjustments: Adjustments: Adjustments: Adjustment polyments: Adjustment to the polyments to the polyments to the polyments to the polyments and polyments to the polyments and polyments to the polyments and polymen	coatterns. Departn  (400)  (400)  nents to the costs ontroller are reflective (7,600)  (1,400)  (9,000)  nents to the costs re. Department-w  (300)  (300)  The Governor repay line is recorded.	nent-wide decr  0 0 c of statewide a ected here. Dep 0 0 c of cash manaride decrease f 0 0 c of cash manaride decrease f 0 0 0 0	ease from \$43,10  0 0 0 coccounting and st partment-wide described on the company of the company	00 to \$39,800.  0 0 atewide payroll pecrease from \$61 0 0 0 crant processing be 2,400. 0 crease of 2% to	(400 (400 (400 (7,600 (1,400 (9,000 (300 (300 (300 (300 4,300 4,300
category General Total  10.46 Contro provid \$42,40 General Other Total  10.47 Treasu the Sta General Total  10.61 Chang based General Other Total  10.62 Group	ories based on  0.00	agency claims p  0 0 0 ments: Adjustments: A	coatterns. Departm  (400)  (400)  (400)  nents to the costs ontroller are reflection (7,600)  (1,400)  (9,000)  nents to the costs re. Department-w  (300)  (300)  The Governor repay line is recorded to the costs recorded	nent-wide decr  0 0 0 s of statewide a ected here. Dep 0 0 0 s of cash manaride decrease f 0 0 0 commends a mmended. 0 compensation	ease from \$43,10  0 0 0 coccounting and st partment-wide de 0 0 0 gement and warr rom \$5,200 to \$2 0 compensation in 0 0 0	00 to \$39,800.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(400 (400 (400 (7,600 (1,400 (9,000 (300
category General Total  10.46 Contro provid \$42,40 General Other Total  10.47 Treasu the Sta General Total  10.61 Chang based General Other Total  10.62 Group	ories based on  0.00	agency claims p  0 0 0 ments: Adjustments: A	coatterns. Departm  (400)  (400)  (400)  nents to the costs ontroller are reflective (7,600)  (1,400)  (9,000)  nents to the costs re. Department-w  (300)  (300)  The Governor repay line is recondered to the costs recommends and the costs recommends and the costs recommends are pay line is recondered to the costs recommends are pay line is recondered to the costs recommends are pay line is recondered to the costs recommends are pay line is recommends are recommends as the costs recommends are recommended as the costs recommends as the costs recommends are recommended as the costs recommends as the costs recommends are recommended as the costs recommends as the costs recommended as th	nent-wide decr  0 0 0 s of statewide a ected here. Dep 0 0 0 s of cash manaride decrease f 0 0 0 commends a mmended. 0 compensation	ease from \$43,10  0 0 0 coccounting and st partment-wide de 0 0 0 gement and warr rom \$5,200 to \$2 0 compensation in 0 0 0	00 to \$39,800.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(400 (400 (400 (7,600 (1,400 (9,000 0) the Office of (300 (300 (300 (300 (300 4,300 20,100
General Total  10.46 Contro provid \$42,40 General Other Total  10.47 Treasu the Sta General Total  10.61 Chang based General Other Total  10.62 Group merit.	ories based on  0.00	agency claims p  0 0 0 ments: Adjustments: Adjustments: Adjustments: Adjustment re reflected here  0 0 0 0 Compensation djustment to the 15,800 4,300 20,100  y: The Governor to the pay line	coatterns. Departm  (400)  (400)  (400)  nents to the costs controller are reflected (7,600) (1,400) (9,000)  nents to the costs re. Department-we (300) (300)  The Governor reproductive pay line is recommended as is recommended.	nent-wide decr  0 0 0 s of statewide as ected here. Dep 0 0 0 0 s of cash manaride decrease f 0 0 cecommends a mmended. 0 compensation	ease from \$43,10  0 0 0 ccounting and st partment-wide described on the counting and st partment and warring on \$5,200 to \$2  0 0 compensation in 0 0 increase of 2% for the counting and st partment and warring on \$5,200 to \$2  0 increase of 2% for the counting and st partment and warring on \$5,200 to \$2  0 increase of 2% for the counting and st partment and warring and st partment and warring on \$5,200 to \$2  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on to \$39,800.  0 0 0 catewide payroll perease from \$61 0 0 0 crease from \$62 0 crease of 2% to 0 0 to be distributed	(400 (400 (400 (7,600 (1,400 (9,000 0) the Office of (300 (300 (300 (300 4,300 20,100 based on

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Total I		-	400.000	•			4 075 700
General	12.77	883,400	492,300	0	0	0	1,375,700
Dedicated	0.00	28,500	21,400	0	0	0	49,900
Other	5.23	277,800	131,600	0	0	0	409,400
Total	18.00	1,189,700	645,300	0	0	0	1,835,000

## **Program Enhancements**

12.01 Idaho Water Center: The Department is scheduled to move its main office to the Idaho Water Center in October, 2004. The funding plan for the new office was approved by the Legislature during the 2003 session. Under this plan, the Idaho State Building Authority has issued bonds to construct the Center, and the Department is committed to repay a portion of the bonds through leases, renewable annually, for 30 years. The Department's FY 2005 total lease payment is \$900,000, however, \$450,000 of the first year's payments has been capitalized into the bonds thus leaving a net payment due of \$450,000. In addition, a payment of \$143,000 is payable to the Department's current landlord for the first 4 months of FY 2005. The total FY 2005 lease and rent costs of \$593,000 are an increase of \$168,100 over the FY 2004 rent costs of \$424,900. This increase is spread among the various programs. An additional \$360,000 in one-time moving costs are recommended; \$240,000 would come from the miscellaneous revenue fund and \$120,000 from the petroleum price violation fund.

Total	0.00	0	385,900	0	0	0	385,900
Other	0.00	0	240,000	0	0	0	240,000
Dedicated	0.00	0	120,000	0	0	0	120,000
General	0.00	0	25,900	0	0	0	25,900

12.02 Water Board Instream Flow Claims: The Department has four remaining instream flow water rights to be adjudicated in the Snake River Basin Adjudication process. The total cost for these claims is \$1,521,200. Forty percent of this cost was funded from the water pollution control fund in FY 2004. This request funds an additional 30% of the cost. The final 30% will be requested in FY 2006. These funds are transferred into the snake river basin adjudication fund to help support the Snake River Basin Adjudication Program.

Total	0.00			0	456.400	0	456,400
Dedicated	0.00	0	0	0	456,400	0	456,400
General	0.00	0	0	0	0	0	0

12.03 Document Mgmt & GIS Data Storage: Not recommended. Water Resources has previously acquired software to allow information to be cataloged electronically and made available to staff and the public via the internet.

Additional storage space is needed for program requirements and service to the public.

General	0.00	U	U	U	U	U	U
Total	0.00	0		0	0	0	0
FY 2005 Gov's	Recommen	dation					
General	12.77	883,400	518,200	0	0	0	1,401,600
Dedicated	0.00	28,500	141,400	0	456,400	0	626,300
Other	5.23	277,800	371,600	0	0	0	649,400
Total	18.00	1,189,700	1,031,200	0	456,400	0	2,677,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	Provide water pla comprehensive r development and pertaining to the programs such a	iver planning. P I construction of supply, conserv	rovide water proj water projects. ation, and use of	ject funding thro Provide monitor our state's wate	ugh staff suppoints, collection are recorded to the collection of	ort for the study, and analysis of ir	funding, nformation
FY 2004 Ori	ginal Appropri	ation					
3.00 FY 2	2004 Original App	ropriation: SB 1	185				
General	28.03	1,804,000	472,900	0	894,800	0	3,171,700
Dedicated	0.50	34,200	300,000	0	0	0	334,200
Federal	5.84	406,600	1,948,200	0	0	0	2,354,800
Other	1.63	104,000	450,000	0	0	0	554,000
Total	36.00	2,348,800	3,171,100	0	894,800	0	6,414,700
FY 2004 Tot	al Appropriation	on					
General	28.03	1,804,000	472,900	0	894,800	0	3,171,700
Dedicated	0.50	34,200	300,000	0	0	0	334,200
Federal	5.84	406,600	1,948,200	0	0	0	2,354,800
Other	1.63	104,000	450,000	0	0	0	554,000
					894,800		6,414,700
Total	36.00	2,348,800	3,171,100	U	,	-	
Total		2,348,800	3,171,100	Ū	,		
Total Expenditure	e Adjustments				•	-	
Total  Expenditure  6.51 Tran	e Adjustments nsfer Between Pro	ograms: Transfe	r in from the Wat	er Management	Program.		
Total  Expenditure 6.51 Tran  General	e Adjustments nsfer Between Pro	ograms: Transfe	r in from the Wat	er Management	Program.	0	0
Total  Expenditure  6.51 Tran	e Adjustments nsfer Between Pro	ograms: Transfe	r in from the Wat	er Management	Program.		<u>0</u>
Total  Expenditure 6.51 Tran  General  Total	e Adjustments nsfer Between Pro	ograms: Transfe 0 0	r in from the Wat	er Management	Program.	0	
Total  Expenditure 6.51 Tran  General  Total	e Adjustments nsfer Between Pro 1.00 1.00	ograms: Transfe 0 0	r in from the Wat	er Management	Program.	0	
Total  Expenditure 6.51 Tran General Total  FY 2004 Est	e Adjustments  nsfer Between Pro  1.00  1.00  timated Expend	ograms: Transfe 0 0 titures	r in from the Wat  0 0	er Management0 0	Program.  0 0	0 0	0
Total  Expenditure 6.51 Tran General Total  FY 2004 Est General	e Adjustments  nsfer Between Pro  1.00  1.00  timated Expend  29.03	ograms: Transfe  0 0 ditures 1,804,000	r in from the Wat  0  0  472,900	er Management  0 0 0	Program.  0 0 894,800	0 0	3,171,700
Total  Expenditure 6.51 Tran General Total  FY 2004 Est General Dedicated	e Adjustments  nsfer Between Pro  1.00  1.00  timated Expend  29.03  0.50	ograms: Transfe  0 0 ditures 1,804,000 34,200	r in from the Wat  0 0 472,900 300,000	ter Management  0 0 0	894,800 0	0 0 0	3,171,700 334,200
Total  Expenditure 6.51 Tran General Total  FY 2004 Est General Dedicated Federal	e Adjustments  nsfer Between Pro  1.00  1.00  timated Expend  29.03  0.50  5.84	ograms: Transfe  0 0 ditures 1,804,000 34,200 406,600	r in from the Wat  0 0 472,900 300,000 1,948,200	oer Management 0 0 0 0	894,800 0		3,171,700 334,200 2,354,800
Total  Expenditure 6.51 Tran General Total  FY 2004 Est General Dedicated Federal Other	29.03 0.50 5.84 1.63 37.00	ograms: Transfe  0 0 ditures 1,804,000 34,200 406,600 104,000	r in from the Wat  0 0 472,900 300,000 1,948,200 450,000	er Management 0 0 0 0	894,800 0 0	0 0 0 0 0	3,171,700 334,200 2,354,800 554,000
Total  Expenditure 6.51 Tran General Total  FY 2004 Est General Dedicated Federal Other Total  Base Adjus	29.03 0.50 5.84 1.63 37.00	ograms: Transfe  0 0 0 ditures 1,804,000 34,200 406,600 104,000 2,348,800	r in from the Wat  0 0 472,900 300,000 1,948,200 450,000	er Management 0 0 0 0	894,800 0 0	0 0 0 0 0	3,171,700 334,200 2,354,800 554,000
Total  Expenditure 6.51 Tran General Total  FY 2004 Est General Dedicated Federal Other Total  Base Adjus	29.03 0.50 5.84 1.63 37.00	ograms: Transfe  0 0 0 ditures 1,804,000 34,200 406,600 104,000 2,348,800	r in from the Wat  0 0 472,900 300,000 1,948,200 450,000 3,171,100	er Management 0 0 0 0	894,800 0 0	0 0 0	3,171,700 334,200 2,354,800 554,000 <b>6,414,700</b>
Total  Expenditure 6.51 Tran General Total  FY 2004 Est General Dedicated Federal Other Total  Base Adjust 8.41 Rem	29.03 0.50 5.84 1.63 37.00  timents noval of One-Time	ograms: Transfe  0 0 ditures 1,804,000 34,200 406,600 104,000 2,348,800 e Expenditures	r in from the Wat  0 0 472,900 300,000 1,948,200 450,000 3,171,100	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	894,800 0 894,800	0 0 0 0 0 0	3,171,700 334,200 2,354,800 554,000 <b>6,414,700</b>
Total  Expenditure 6.51 Tran General Total  FY 2004 Est General Dedicated Federal Other Total  Base Adjus 8.41 Rem Dedicated	29.03 0.50 5.84 1.63 37.00  timents  noval of One-Time 0.00	ograms: Transfe  0 0 ditures 1,804,000 34,200 406,600 104,000 2,348,800 e Expenditures 0	r in from the Wat  0 0 472,900 300,000 1,948,200 450,000 3,171,100	or Management  0 0 0 0 0 0 0 0 0 0 0 0	894,800 0 894,800 0 0 894,800	0 0 0 0 0 0 0	3,171,700 334,200 2,354,800 554,000 <b>6,414,700</b> (300,000) (125,000)
Total  Expenditure 6.51 Tran General Total  FY 2004 Est General Dedicated Federal Other Total  Base Adjus 8.41 Rem Dedicated Federal	29.03 0.50 5.84 1.63 37.00  timents  0.00 0.00	ograms: Transfe  0 0 ditures 1,804,000 34,200 406,600 104,000 2,348,800  Expenditures 0 0	r in from the Wat  0 0 472,900 300,000 1,948,200 450,000 3,171,100  (300,000) (125,000)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	894,800 0 894,800 0 0 894,800	0 0 0 0 0 0	3,171,700 334,200 2,354,800 554,000 <b>6,414,700</b>
Total  Expenditure 6.51 Tran General Total  FY 2004 Est General Dedicated Federal Other Total  Base Adjus 8.41 Ren Dedicated Federal Other	29.03 0.50 5.84 1.63 37.00  timents  0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	r in from the Wat  0 0 472,900 300,000 1,948,200 450,000 3,171,100  (300,000) (125,000) (62,500)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	894,800 0 894,800 0 0 894,800	0 0 0 0 0 0 0	3,171,700 334,200 2,354,800 554,000 6,414,700 (300,000) (125,000) (62,500)
Total  Expenditure 6.51 Tran General Total  FY 2004 Est General Dedicated Federal Other Total  Base Adjus 8.41 Rem Dedicated Federal Other Total	29.03 0.50 5.84 1.63 37.00  timents noval of One-Time 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	r in from the Wat  0 0 472,900 300,000 1,948,200 450,000 3,171,100  (300,000) (125,000) (62,500) (487,500)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	894,800 0 0 894,800 0 0 894,800	0 0 0 0 0 0 0	3,171,700 334,200 2,354,800 554,000 6,414,700 (300,000) (125,000) (62,500) (487,500)
Total  Expenditure 6.51 Tran General Total  FY 2004 Est General Dedicated Federal Other Total  Base Adjus 8.41 Ren Dedicated Federal Other Total  FY 2005 Base	29.03 0.50 5.84 1.63 37.00  timents  0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	r in from the Wat  0 0 472,900 300,000 1,948,200 450,000 3,171,100  (300,000) (125,000) (62,500) (487,500)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	894,800 0 894,800 0 0 894,800	0 0 0 0 0 0 0 0	3,171,700 334,200 2,354,800 554,000 6,414,700 (300,000) (125,000) (62,500) (487,500)
Total  Expenditure 6.51 Tran General Total  FY 2004 Est General Dedicated Federal Other Total  Base Adjus 8.41 Rem Dedicated Federal Other Total  FY 2005 Base General	29.03 0.50 5.84 1.63 37.00  timents noval of One-Time 0.00 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	r in from the Wat  0 0 472,900 300,000 1,948,200 450,000 3,171,100  (300,000) (125,000) (62,500) (487,500)  472,900 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	894,800 0 0 894,800 0 0 894,800		3,171,700 334,200 2,354,800 554,000 6,414,700 (300,000) (125,000) (62,500) (487,500) 3,171,700 34,200
FY 2004 Est General Dedicated Federal Other Total  Base Adjus 8.41 Ren Dedicated Federal Other Total  FY 2005 Bas General Dedicated	29.03 0.50 5.84 1.63 37.00  timents  noval of One-Time 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	r in from the Wat  0 0 472,900 300,000 1,948,200 450,000 3,171,100  (300,000) (125,000) (62,500) (487,500)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	894,800 0 894,800 0 0 894,800 0	0 0 0 0 0 0 0 0	3,171,700 334,200 2,354,800 554,000 6,414,700 (300,000) (125,000) (62,500) (487,500)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
ogram Main	tenance						
		osts: Changes in oyer retirement o	n benefit costs ref contributions.	flect the increa	ased cost of heal	th insurance, une	employment
General	0.00	38,200	0	0	0	0	38,200
Federal	0.00	5,800	0	0	0	0	5,800
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	45,000	0	0	0	0	45,000
10.12 Persor	nel Costs Rol	lups					
General	0.00	(2,100)	0	0	0	0	(2,100
Dedicated	0.00	500	0	0	0	0	500
Federal	0.00	1,000	0	0	0	0	1,000
Other	0.00	600	0	0	0	0	600
Total	0.00	0	0	0	0	0	0
10.21 Genera	al Inflation: Th	e Governor reco	ommends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	C
Total	0.00						
General Total	0.00	0 0	(600) (600)	0 0	0 	0 0	(600
<b>Total</b> 10.46 Contro provide	0.00 Iler Fee Adjus ed by the Offic	<b>0</b> tments: Adjustm		of statewide a	<b>0</b> accounting and s	<b>0</b> tatewide payroll	(600
Total  10.46 Contro provide \$42,40	0.00  Iler Fee Adjused by the Office 0.	<b>0</b> tments: Adjustme of the State C	(600) nents to the costs ontroller are refle	of statewide a	0 accounting and spartment-wide de	<b>0</b> tatewide payroll pecrease from \$67	(600 processing 1,900 to
Total  10.46 Contro provide \$42,40 General	0.00  Iller Fee Adjused by the Office 0.000	0 tments: Adjustme of the State C	(600) nents to the costs ontroller are refle	of statewide a cted here. De	0 accounting and s partment-wide de	<b>0</b> tatewide payroll pecrease from \$67	(600 processing 1,900 to
Total  10.46 Contro provide \$42,40	0.00  Iler Fee Adjused by the Office 0.	<b>0</b> tments: Adjustme of the State C	(600) nents to the costs ontroller are refle (500) (1,600)	of statewide a	0 accounting and spartment-wide de	<b>0</b> tatewide payroll pecrease from \$67	(600 processing 1,900 to (500 (1,600
Total  10.46 Contro provide \$42,40 General Other Total  10.47 Treasu	0.00  Iller Fee Adjused by the Office 0.00 0.00 0.00 0.00 rer Fee Adjus	tments: Adjustme of the State C  0 0 0 tments: Adjustm	(600) nents to the costs ontroller are refle	of statewide a cted here. De	accounting and spartment-wide de 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tatewide payroll pecrease from \$67  0  0  0  rant processing because the second	(600 processing 1,900 to (500 (1,600 (2,100
Total  10.46 Contro provide \$42,40 General Other Total  10.47 Treasu	0.00  Iller Fee Adjused by the Office 0.00 0.00 0.00 0.00 rer Fee Adjus	tments: Adjustme of the State C  0 0 0 tments: Adjustm	(600) nents to the costs ontroller are refle (500) (1,600) (2,100) nents to the costs	of statewide a cted here. De	accounting and spartment-wide de 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tatewide payroll pecrease from \$67  0  0  0  rant processing because the second	(600 processing 1,900 to  (500 (1,600 (2,100 by the Office of
Total  10.46 Contro provide \$42,40  General Other Total  10.47 Treasure the Sta	0.00  Iller Fee Adjus ed by the Offic 0.  0.00  0.00  0.00  0.00  orer Fee Adjus te Treasurer a	tments: Adjustme of the State C  0 0 0 tments: Adjustmere reflected here	(500)  (500)  (1,600)  (2,100)  nents to the costs	of statewide a cted here. De  0 0 0 of cash manaide decrease to	o accounting and s partment-wide de  0 0 0 o ugement and war irom \$5,200 to \$2	tatewide payroll pecrease from \$67  0 0 0 orant processing because in the content of the content	(600 processing 1,900 to  (500 (1,600 (2,100 by the Office of
Total  10.46 Contro provide \$42,40  General Other Total  10.47 Treasu the State General Total  10.61 Chang	0.00  Iller Fee Adjused by the Office 0.  0.00  0.00  0.00  orer Fee Adjusete Treasurer at 0.00  0.00  0.00  0.00  0.00  0.00	tments: Adjustme of the State C  0 0 0 tments: Adjustmare reflected her 0 0 C Compensation	(600) nents to the costs ontroller are refle (500) (1,600) (2,100) nents to the costs re. Department-w (500)	of statewide a cted here. De  0 0 0 of cash manaide decrease for the commends a	o accounting and spartment-wide de 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tatewide payroll pecrease from \$61  0 0 0 rant processing because of the control	(600) processing 1,900 to  (500) (1,600) (2,100) by the Office (500) (500)
Total  10.46 Contro provide \$42,40  General Other Total  10.47 Treasu the State General Total  10.61 Chang	0.00  Iller Fee Adjused by the Office 0.  0.00  0.00  0.00  orer Fee Adjusete Treasurer at 0.00  0.00  0.00  0.00  0.00  0.00	tments: Adjustme of the State C  0 0 0 tments: Adjustmare reflected her 0 0 C Compensation	(500)  (1,600)  (1,600)  (2,100)  nents to the costs on troller are reflected (500)  (2,100)  nents to the costs re. Department-w  (500)  (500)  The Governor reference (500)	of statewide a cted here. De  0 0 0 of cash manaide decrease for the commends a	o accounting and spartment-wide de 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tatewide payroll pecrease from \$61  0 0 0 rant processing because of the control	(600 processing 1,900 to  (500 (1,600 (2,100 by the Office of (500 (500) be distributed
Total  10.46 Contro provide \$42,40  General Other Total  10.47 Treasu the Sta  General Total  10.61 Chang based	0.00  Iller Fee Adjusted by the Office 0.00 0.00 0.00 0.00 Irer Fee Adjuste Treasurer a 0.00 0.00 0.00 e In Employee on merit. No a	tments: Adjustme of the State C  0 0 0 tments: Adjustmere reflected here 0 0 Compensation adjustment to the	(500)  (500) (1,600) (2,100)  nents to the costs of the c	of statewide a cted here. De  0 0 0 of cash manaide decrease for the commends a mmended.	o accounting and spartment-wide department of the partment of the partment and war from \$5,200 to \$2 t	tatewide payroll pecrease from \$67  0 0 0 rant processing to 2,400.	(600 processing 1,900 to  (500 (1,600 (2,100 by the Office of (500 (500 (500 (500 (500 (500 (500 (50
Total  10.46 Contro provide \$42,40  General Other Total  10.47 Treasu the Sta  General Total  10.61 Chang based  General	0.00  Iller Fee Adjusted by the Office 0.  0.00  0.00  0.00  Irer Fee Adjuste Treasurer at 0.00  0.00  e In Employee on merit. No at 0.00	tments: Adjustme of the State C  0 0 0 tments: Adjustmere reflected here 0 0 0 Compensation adjustment to the 31,600	(500)  (500) (1,600) (2,100)  nents to the costs of the c	of statewide a cted here. De  0 0 0 of cash manaide decrease for the commends a mmended.	o accounting and s partment-wide de  0 0 0 0 sgement and war from \$5,200 to \$2 0 compensation in	tatewide payroll pecrease from \$67  0 0 0 rant processing to 2,400.  0 crease of 2% to	(600 processing 1,900 to  (500 (1,600 (2,100 by the Office of (500 (500 (500 (500 (500 (500 (500 (50
Total  10.46 Contro provide \$42,40  General Other Total  10.47 Treasu the Sta  General Total  10.61 Chang based  General Dedicated	0.00  Iller Fee Adjusted by the Office 0.  0.00  0.00  0.00  orer Fee Adjuste Treasurer at 0.00  0.00  e In Employee on merit. No at 0.00 0.00 0.00	tments: Adjustme of the State C  0 0 0 tments: Adjustmere reflected here compensation adjustment to the 31,600 800	(500)  (1,600)  (1,600)  (2,100)  nents to the costs on troller are reflected (500)  (2,100)  nents to the costs re. Department-w  (500)  (500)  The Governor response pay line is recorded (0)	of statewide a cted here. De  0 0 0 of cash manadide decrease for the commends and the commends are commends and the commends are commends and the commends and the commends are commends and the commends and the commends are com	o accounting and spartment-wide department-wide department and war rom \$5,200 to \$2 0 0 compensation in	tatewide payroll pecrease from \$67  0 0 0 0 rant processing because of 2% to	(600 processing 1,900 to  (500 (1,600 (2,100 by the Office of (500 (500 (500 31,600 800 6,500
Total  10.46 Contro provide \$42,40  General Other Total  10.47 Treasu the Sta  General Total  10.61 Chang based  General Dedicated Federal	0.00  Iller Fee Adjusted by the Office 0.  0.00  0.00  0.00  o.00	tments: Adjustme of the State C  0 0 0 tments: Adjustmare reflected here compensation adjustment to the 31,600 800 6,500	(500) (1,600) (1,600) (2,100) (2,100)  nents to the costs re. Department-w (500) (500) (500) The Governor response pay line is recorded to the costs recor	of statewide a cted here. De  0 0 0 of cash manaide decrease for the commends and the commends are commends and the commends	o accounting and spartment-wide department-wide department and war from \$5,200 to \$2 0 0 compensation in 0 0 0	tatewide payroll pecrease from \$67  0 0 0 0 rant processing because of 2% to	(600 processing 1,900 to  (500 (1,600 (2,100 by the Office of (500 (500 (500 (500 (500 (500 (500 (50
Total  10.46 Contro provide \$42,40  General Other Total  10.47 Treasu the State General Total  10.61 Chang based General Dedicated Federal Other Total  10.62 Group	0.00  Iller Fee Adjusted by the Office 0.  0.00  0.00  0.00  Irer Fee Adjustet Treasurer at 0.00  0.00  e In Employee on merit. No at 0.00  0.00  0.00  0.00  0.00  0.00  and Temporal	tments: Adjustme of the State C  0 0 0 tments: Adjustmare reflected here compensation adjustment to the 31,600 800 6,500 2,000 40,900 ry: The Governor	(500) (1,600) (1,600) (2,100) (2,100)  nents to the costs re. Department-w (500) (500) (500)  The Governor response pay line is recorded to the costs reco	of statewide a cted here. De  0 0 0 0 of cash manadide decrease for the commends and the commends and the commends and the compensation of the com	o accounting and separtment-wide despartment-wide despartment and war rom \$5,200 to \$2 0 0 compensation in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tatewide payroll pecrease from \$67  0 0 0 0 rant processing because of 2% to 0 0 0 0 0 0 0 0 0 0 0	(600 processing 1,900 to  (500 (1,600 (2,100 by the Office of (500 (500 (500 (500 (500 (500 40,900
Total  10.46 Contro provide \$42,40  General Other Total  10.47 Treasu the State General Total  10.61 Chang based General Dedicated Federal Other Total  10.62 Group	0.00  Iller Fee Adjusted by the Office 0.  0.00  0.00  0.00  Irer Fee Adjustet Treasurer at 0.00  0.00  e In Employee on merit. No at 0.00  0.00  0.00  0.00  0.00  0.00  and Temporal	tments: Adjustme of the State C  0 0 0 tments: Adjustmare reflected here compensation adjustment to the 31,600 800 6,500 2,000 40,900 ry: The Governor	(500) (1,600) (1,600) (1,600) (2,100)  ments to the costs on troller are reflected (500) (2,100) ments to the costs re. Department-w (500) (500) The Governor response pay line is recorded 0 0 0 0 0 or recommends a	of statewide a cted here. De  0 0 0 0 of cash manadide decrease for the commends and the commends and the commends and the compensation of the com	o accounting and separtment-wide despartment-wide despartment and war rom \$5,200 to \$2 0 0 compensation in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tatewide payroll pecrease from \$67  0 0 0 0 rant processing because of 2% to 0 0 0 0 0 0 0 0 0 0 0	(500 (1,600 (2,100 by the Office of (500) (500) (500) be distributed 31,600 800 6,500 2,000 40,900
Total  10.46 Contro provide \$42,40  General Other Total  10.47 Treasu the Sta  General Total  10.61 Chang based  General Dedicated Federal Other Total  10.62 Group merit. I	0.00  Iller Fee Adjusted by the Office 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	tments: Adjustments: Adjustments: Adjustments: Adjustments: Adjustmenter reflected here.  Compensation adjustment to the 31,600 800 6,500 2,000 40,900 ary: The Governor to the pay line.	(500)  (500) (1,600) (2,100) (2,100)  nents to the costs re. Department-w (500) (500)  The Governor re pay line is record 0 0 0 0 0 or recommends a is recommended.	of statewide a cted here. De c	o accounting and spartment-wide department-wide department and war from \$5,200 to \$2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tatewide payroll pecrease from \$67  0 0 0 0 rant processing because of 2% to 0 0 0 to be distributed	(600) processing 1,900 to  (500) (1,600) (2,100) by the Office of (500) (500) be distributed 31,600 800 6,500 2,000 40,900 based on

-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Survey a sites, sta	nd private er tewide, at an	ntities, currently annual cost to	manages 65 stre	eam gaging stat 4,800. The Dep	ions and 260 gr artment reques	ion with the U.S. cound-water level ts \$44,700 in Gel	monitoring
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
General Dedicated	0.00	0	ct cost recovery 0 0	0	0	0 0	0
Dedicated _	0.00	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0
Y 2005 Total M	laintenance	<b>9</b> 1,873,900	471,300	0	894,800	0	3,240,000
Dedicated	0.50	35,500	0	0	0	0	35,500
Federal	5.84	420,700	1,823,200	0	0	0	2,243,900
Other	1.63	107,600	385,900	0	0	0	493,500
Total	37.00	2,437,700	2,680,400	0	894,800	0	6,012,900
rogram Enhan	cements						
						ng into the Idaho ' gement and Supp	
General	0.00	0	54,500	0	0	0	54,500
<del>-</del>	0.00	0	54,500	0	0	0	54,500
Total							
Total Y 2005 Gov's F	Recommen	dation					

0

1,823,200

2,734,900

385,900

0

0

0

0

0

0

0

894,800

0

0

0

0

35,500

2,243,900

6,067,400

493,500

Dedicated

Federal

Total

Other

0.50

5.84

1.63

37.00

35,500

420,700

107,600

2,437,700

-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
plan for a	individual cit ning. Finand	tizens. The focu cial assistance the onservation and	is is on energy n hrough direct gra	nanagement, co ants, reduced ir	onservation, resonterest loans and	ustry, governme ource developmed cash incentives s, local governm	ent and s are available
FY 2004 Origina	ıl Appropri	iation					
3.00 FY 2004	Original App	propriation: SB 1	185				
General	0.58	33,200	2,900	0	0	0	36,100
Dedicated	9.67	575,000	1,487,200	0	0	0	2,062,200
Federal	9.48	546,800	562,900	6,000	0	0	1,115,700
Other	1.27	94,900	720,300	0	0	0	815,200
Total	21.00	1,249,900	2,773,300	6,000	0	0	4,029,200
Appropriation A	Adjustment	ts					
						Energy Efficiency	
Other	0.00	41,000	0	0	0	0	41,000
Total	0.00	41,000	0	0		0	41,000
FY 2004 Total A	nnronriatio	on					
General	0.58	33,200	2,900	0	0	0	36,100
Dedicated	9.67	575,000	1,487,200	0	0	0	2,062,200
Federal	9.48	546,800	562,900	6,000	0	0	1,115,700
Other	1.27	135,900	720,300	0	0	0	856,200
Total	21.00	1,290,900	2,773,300	6,000			4,070,200
Expenditure Ad	justments						
6.31 FTP or F		nent: Reduce fed	deral spending a	uthority and rea	allocate one pos	ition (no money)	to the Water
Dedicated	•	0	0	0	0	0	0
Federal	(0.35) (1.38)	(62,900)	0	0	0	0	(62,900)
Other	0.73	(02,900)	•	•	•	•	(02,900)
Total	(1.00)	(62,900)	<u>0</u>	0	<u>0</u>	0	(62,900)
FY 2004 Estima	ted Expen	ditures					
General	0.58	33,200	2,900	0	0	0	36,100
Dedicated	9.32	575,000	1,487,200	0	0	0	2,062,200
Federal	8.10	483,900	562,900	6,000	0	0	1,052,800
Other	2.00	135,900	720,300	0	0	0	856,200
Total	20.00	1,228,000	2,773,300	6,000	0	0	4,007,300
Base Adjustme	nts						
8.41 Removal	of One-Tim	e Expenditures					
Federal	0.00	0	0	(6,000)	0	0	(6,000)
Total	0.00			(6,000)			(6,000)
							•

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2005 Base							
General	0.58	33,200	2,900	0	0	0	36,100
Dedicated	9.32	575,000	1,487,200	0	0	0	2,062,200
Federal	8.10	483,900	562,900	0	0	0	1,046,800
Other	2.00	135,900	720,300	0	0	0	856,200
Total	20.00	1,228,000	2,773,300	0	0	0	4,001,300
rogram Maint	enance						
		osts: Changes i yer retirement o	n benefit costs ref contributions.	lect the increa	sed cost of healt	h insurance, une	employment
Federal	0.00	23,000	0	0	0	0	23,000
Total	0.00	23,000	0	0	0	0	23,000
10.12 Personi	nel Costs Rol	ups					
General	0.00	600	0	0	0	0	600
Dedicated	0.00	9,200	0	0	0	0	9,200
Federal	0.00	(11,500)	0	0	0	0	(11,500
Other	0.00	1,700	0	0	0	0	1,700
Total	0.00	0	0	0	0	0	0
10.21 Genera	I Inflation: The	e Governor reco	ommends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replace	ement Items:	Includes \$6,000	ofor testing equip	ment, and \$6,	000 for office furr	niture and equipr	ment.
Dedicated	0.00	0	0	12,000	0	0	12,000
Federal	0.00	0	0	12,000	0	0	12,000
Total	0.00	0	0	24,000	0	0	24,000
			e Office of Insuran patterns. Departm				s cost
Other	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(400)	0	0	0	(400
	d by the Offic		nents to the costs Controller are refle				
Dedicated	0.00	0	(200)	0	0	0	(200
Other	0.00	0	(2,900)	0	0	0	(2,900)
Total	0.00	0	(3,100)	0	0	0	(3,100
			nents to the costs re. Department-wi				by the Office of
Other	0.00	0	(400)	0	0	0	(400
•							(

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			: The Governor re e pay line is reco		compensation in	crease of 2% to	be distributed
General	0.00	400	0	0	0	0	400
Dedicated	0.00	10,300	0	0	0	0	10,300
Federal	0.00	6,900	0	0	0	0	6,900
Other	0.00	2,900	0	0	0	0	2,900
Total	0.00	20,500	0	0	0	0	20,500
			or recommends a is recommended		increase of 2%	to be distributed	based on
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,600	0	0	0	0	1,600
FY 2005 Total	Maintenanc	e					
General	0.58	34,200	2,900	0	0	0	37,100
Dedicated	9.32	594,700	1,487,000	12,000	0	0	2,093,700
Federal	8.10	503,700	562,900	12,000	0	0	1,078,600
Other	2.00	140,500	716,600	0	0	0	857,100
Total	20.00	1,273,100	2,769,400	24,000	0	0	4,066,500
Program Enha	ncements						
			s Program's shar he move can be f				
Dedicated	0.00	0	13,000	0	0	0	13,000
Other	0.00	0	13,000	0	0	0	13,000
Total	0.00	0	26,000	0	0	0	26,000
FY 2005 Gov's	Recommen	dation					
General	0.58	34,200	2,900	0	0	0	37,100
Dedicated	9.32	594,700	1,500,000	12,000	0	0	2,106,700
Federal	8.10	503,700	562,900	12,000	0	0	1,078,600
Other	2.00	140,500	729,600	0	0	0	870,100
Total	20.00	1,273,100	2,795,400	24,000	0	0	4,092,500

60-93

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	nprehensive	determination of	of the Snake Rive of the nature, exte or right holder's in	ent, and priority			
FY 2004 Origina	al Appropr	iation					
3.00 FY 2004	Original Ap	propriation: SB	1185				
General	31.00	1,533,000	929,600	0	0	0	2,462,600
Dedicated	3.00	196,100	108,500	0	500.000	0	804,600
Total	34.00	1,729,100	1,038,100	0	500,000	0	3,267,200
FY 2004 Total A	Appropriati	on					
General	31.00	1,533,000	929,600	0	0	0	2,462,600
Dedicated	3.00	196,100	108,500	0	500,000	0	804,600
Total	34.00	1,729,100	1,038,100	0	500,000	0	3,267,200
Expenditure Ad	liustments	<b>i</b>					
6.31 FTP or F	=	nent: Shift one p	position from the	General Fund	to the water pollu	ution control fund	I. This
General	(1.00)	0	0	0	0	0	C
Dedicated	1.00	0	0	0	0	0	(
Total	0.00		<u>o</u>		<u>o</u>	<u>o</u>	
6.51 Transfer	· Between Pr	ograms: Transf	er water pollution	control funds	in from the Wate	r Management P	rogram.
Dedicated	0.00	83,400	. 0	0	0	0	83,400
Total	0.00	83,400	0	0	0	0	83,400
FY 2004 Estima	ited Expen	ditures					
General	30.00	1,533,000	929,600	0	0	0	2,462,600
Dedicated	4.00	279,500	108,500	0	500,000	0	888,000
Total	34.00	1,812,500	1,038,100	0	500,000	0	3,350,600
FY 2005 Base							
General	30.00	1,533,000	929,600	0	0	0	2,462,600
Dedicated	4.00	279,500	108,500	0	500,000	0	888,000
Total	34.00	1,812,500	1,038,100	0	500,000	0	3,350,600
Program Mainte	enance						
		osts: Changes in	n benefit costs re	flect the increa	ased cost of heal	th insurance, une	employment
General	0.00	35,500	0	0	0	0	35,500
Dedicated	0.00	2,300	0	0	0	0	2,300
Total	0.00	37,800	0	0	0	0	37,800
10.12 Personn	el Costs Rol	lups					
General	0.00	(2,000)	0	0	0	0	(2,000
Dedicated	0.00	2,000	0	0	0	0	2,000
Total	0.00	0	0		0		

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21	Genera	I Inflation: The	Governor reco	mmends no incr	ease for inflation	on.		
Gene	eral	0.00	0	0	0	0	0	0
Dedi	cated	0.00	0	0	0	0	0	0
Tot	tal	0.00	0	0	0	0	0	0
10.41	Genera	l are reflected		Adjustments to co ent-wide increase 4 adjustment.				
Gene	eral	0.00	0	10,800	0	0	0	10,800
Tot	tal	0.00	0	10,800 <b>10,800</b>	0	0	0	10,800
10.45				Office of Insurar patterns. Departn				s cost
Gene	eral	0.00	0	(700)	0	0	0	(700
Tot	tal	0.00	0	(700) ( <b>700</b> )	0	0	0	(700
10.46		d by the Office		ents to the costs ontroller are refle				
Gene	eral	0.00	0	(3,800) (3,800)	0	0	0	(3,800
Tot	tal	0.00	0	(3,800)	0	0	0	(3,800
				ents to the costs e. Department-w				,
Gene	eral	0.00	0	(600)	0	0	0	(600
Gene <b>To</b> t		0.00	0 0	(600) (600)	0 0	0 0	0 0	(600 (600
<b>To</b> t 10.61	tal Change based o	0.00 In Employee on merit. No ad	0 Compensation	(600)  The Governor repay line is record	mmended.		ncrease of 2% to	(600 be distributed
<b>To</b> t 10.61 Gene	tal Change based o	0.00 e In Employee on merit. No ad 0.00	Compensation djustment to the 26,500	(600)  The Governor repay line is record	mmended. 0	0	ncrease of 2% to	(600) be distributed 26,500
Tot 10.61 Gene Dedi	tal Change based o eral cated	0.00 e In Employee on merit. No ad 0.00 0.00	Compensation djustment to the 26,500 5,300	(600)  The Governor repay line is record	mmended.		ocrease of 2% to	(600) be distributed 26,500 5,300
Tot 10.61 Gene Dedi	Change based of eral cated tal	0.00 e In Employee on merit. No accommod 0.00 0.00 0.00 and Temporar	Compensation djustment to the 26,500 5,300 31,800 y: The Governor	(600)  The Governor repay line is record	mmended.  0 0 0 compensation	0 0 0	0 0 0 0	26,500 5,300 31,800
Total	Change based of cated tal  Group a merit. Neral	0.00 e In Employee on merit. No accommod 0.00 0.00 0.00 and Temporar	Compensation djustment to the 26,500 5,300 31,800 y: The Governor	(600)  The Governor repay line is recon  0  0  0  or recommends a	mmended.  0 0 0 compensation	0 0 0	0 0 0 0	(600 be distributed 26,500 5,300 31,800 based on
Total	Change based of cated tal  Group a merit. Neral	0.00 E In Employee on merit. No accommod 0.00 0.00 0.00 0.00 and Temporary lo adjustment	Compensation djustment to the 26,500 5,300 31,800  y: The Governo to the pay line	(600)  The Governor repay line is recon  0  0  0  or recommends a is recommended.	mmended.  0 0 0 compensation	0 0 <b>0</b> <b>0</b> increase of 2%	ocrease of 2% to  0  0  0  to be distributed	(600 be distributed 26,500 5,300 31,800 based on
Total	Change based of cated tal  Group a merit. Neral tal  Fund S recommused to remove	0.00 e In Employee on merit. No accommend Temporary 10.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Compensation djustment to the 26,500 5,300 31,800 y: The Governor to the pay line 1,100 1,100 mmended. Ship provide the eness of some or	(600)  The Governor repay line is recon  0 0 0 or recommends a is recommended.	mmended.  0 0 0 compensatior 0 control funding with General F	0 0 0 increase of 2% 0 0 g for 4 positions und reappropriat	to be distributed  0 0 0 to back to the Genetion authority whi	26,500 5,300 31,800 based on 1,100 1,100 eral Fund. Th
Tot  10.61  Gene Dedi Tot  10.62  Gene Tot	Change based of cated tal  Group a merit. Neral tal  Fund S recommused to remove	0.00 E In Employee on merit. No act 0.00 0.00 0.00 and Temporary to adjustment 0.00 0.00 hifts: Not reconcendation is to mitigate the local or mitigate th	Compensation djustment to the 26,500 5,300 31,800 y: The Governor to the pay line 1,100 1,100 mmended. Ship provide the eness of some or	(600)  The Governor repay line is recommends a recommended.  0 0 0 ft water pollution tire Department v	mmended.  0 0 0 compensatior 0 control funding with General F	0 0 0 increase of 2% 0 0 g for 4 positions und reappropriat	to be distributed  0 0 0 to back to the Genetion authority whi	26,500 5,300 31,800 based on 1,100 1,100 eral Fund. Thich could be
Total 10.61  General Total 10.62  General Total 10.91	Change based of cated tal  Group a merit. Neral tal  Fund S recommused to remove	0.00 e In Employee on merit. No ac 0.00 0.00 0.00 and Temporar 10 adjustment 0.00 0.00 hifts: Not reconendation is to mitigate the lod, just the doll 0.00 0.00 0.00	Compensation djustment to the 26,500 5,300 31,800 y: The Governor to the pay line 1,100 1,100 mmended. Shi provide the enoss of some or ars.	(600)  The Governor repay line is recommends a recommended of twater pollution tire Department valid of these position.	mmended.  0 0 0 compensation 0 control fundinwith General Fons during FY	0 0 0 increase of 2% 0 0 g for 4 positions und reappropriat 2005. For this r	to be distributed  0 0 0 0 to back to the Genetion authority while eason the position	26,500 5,300 31,800 based on 1,100 1,100 eral Fund. The ch could be one are not
Total 10.61  General Total 10.62  General Total 10.91	cated  Change based of eral cated tal  Group a merit. Neral tal  Fund S recommused to remove eral cated	0.00 e In Employee on merit. No according to adjustment 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Compensation djustment to the 26,500 5,300 31,800 y: The Governor to the pay line 1,100 1,100 mmended. Ship provide the enoss of some or ars.	(600)  The Governor repay line is recommends a sign recommended.  O  of the water pollution tire Department vall of these positions.	mmended.  0 0 0 compensation 0 control fundinwith General Fons during FY	0 0 0 increase of 2% 0 0 g for 4 positions und reappropriate 2005. For this r	to be distributed  0 0 0 0 to back to the Genetion authority while eason the position	26,500 5,300 31,800 based on 1,100 1,100 eral Fund. The ch could be ons are not
Tot 10.61  Gene Dedi Tot 10.62  Gene Tot 10.91  Gene Dedii Tot	cated tal  Group a merit. Neral tal  Fund S recommused to remove eral cated tal  Fund S fees an	o.00 e In Employee on merit. No accommend Temporary Io adjustment  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Compensation djustment to the 26,500 5,300 31,800 y: The Governor to the pay line 1,100 1,100 mmended. Shipprovide the ences of some or ars.	(600)  The Governor repay line is recommends a size recommended.  O  O  O  O  O  O  O  O  O  O  O  O  O	mmended.  0 0 0 compensation 0 control fundin with General Fons during FY 0 0 0 res to the bala ,000 in General	0 0 0 0 increase of 2% 0 0 0 g for 4 positions und reappropriat 2005. For this r 0 0 0 nce of the Water of th	to be distributed  0 0 0 0 to be distributed  0 0 0 0 back to the Genetion authority white eason the position  0 0 0 0 0 Board instream are used in DU 10	be distributed  26,500 5,300 31,800 based on  1,100 1,100 eral Fund. The ch could be ons are not  flow claim 0,91 of the
Tot 10.61  Gene Dedi Tot 10.62  Gene Tot 10.91  Gene Dedi Tot	cated tal  Group a merit. Neral tal  Fund S recommused to remove eral cated tal  Fund S fees an Water MEXPENDED.	o.00 e In Employee on merit. No accommend Temporary Io adjustment  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Compensation djustment to the 26,500 5,300 31,800 y: The Governor to the pay line 1,100 1,100 mmended. Shipprovide the ences of some or ars.	trating Expenditure 2005. The \$95, ace most of the view of the vie	mmended.  0 0 0 compensation 0 control fundin with General Fons during FY 0 0 0 res to the bala ,000 in General	o 0 0 0 in increase of 2%  o 0 0 0 g for 4 positions und reappropriat 2005. For this r 0 0 0 nce of the Water al Fund savings a control funds cur	to be distributed  0 0 0 0 to be distributed  0 0 0 0 back to the Genetion authority white eason the position  0 0 0 0 0 Board instream are used in DU 10	be distributed  26,500 5,300 31,800 based on  1,100 1,100 eral Fund. The ch could be ons are not  0 0 flow claim 0.91 of the
Total 10.61  General Total 10.91  General Total 10.91	cated tal  Group a merit. Neral tal  Fund S recommused to remove eral cated tal  Fund S fees an Water MEXPENDED.	o.00 e In Employee on merit. No accommend Temporary Io adjustment  0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	Compensation djustment to the 26,500 5,300 31,800 ct. The Governor to the pay line in 1,100 1,100 ct. Ship provide the ences of some or ears.	(600)  The Governor repay line is recommends a sign recommended.  O  of the water pollution tire Department vall of these position.  O  orrating Expenditure (2005). The \$95,	mmended.  0 0 0 compensation 0 control funding with General Fons during FY 0 0 0 res to the bala,000 in General vater pollution	0 0 0 0 increase of 2% 0 0 0 g for 4 positions und reappropriat 2005. For this r 0 0 0 nce of the Water of th	to be distributed  0 0 0 to be distributed  0 0 0 to back to the Genetion authority white eason the position  0 0 0 representation of the contract of the cont	be distributed  26,500 5,300 31,800 based on  1,100 1,100 eral Fund. The could be ons are not  0 0 flow claim 0.91 of the co Operating

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Total	Maintenanc	e					
General	30.00	1,594,100	840,300	0	0	0	2,434,400
Dedicated	4.00	289,100	203,500	0	500,000	0	992,600
Total	34.00	1,883,200	1,043,800	0	500,000	0	3,427,000
Program Enha		<del>.</del>					<b>NA</b>
12.01 Idaho V	Vater Center:		s Program's shar he move can be f				
12.01 Idaho V	Vater Center:						
12.01 Idaho V Center.	Vater Center: A complete e	explanation of t	he move can be f	ound in DU 12	.01 in the Manag	gement and Supp	oort Program. 24,900
12.01 Idaho V Center. General	Vater Center: A complete e  0.00  0.00	explanation of the organization of the organiz	he move can be f	ound in DU 12	.01 in the Manag	gement and Supp	oort Program. 24,900
12.01 Idaho V Center. General Total	Vater Center: A complete e  0.00  0.00	explanation of the organization of the organiz	he move can be f	ound in DU 12	.01 in the Manag	gement and Supp	24,900 24,900 24,900
12.01 Idaho V Center. General Total	Vater Center: A complete of 0.00 0.00 Recommen	explanation of the order of the	he move can be f 24,900 24,900	ound in DU 12 0 0	.01 in the Manag	gement and Supp	oort Program.

	FTP	Personnel Costs	Operating Expenditures	Capital T Outlay	rustee/ Ben Payments	Lump Sum	Total Gov Rec
·	state law to preve	ent unauthorize re to oversee in	d use, and assis npoundment stru	lluating proposed ting right holders acture construction control districts.	in the fair distr	ibution of water.	Other
FY 2004 Orig	ginal Appropri	ation					
3.00 FY 2	004 Original App	ropriation: SB 1	1185				
General	44.04	2,434,600	465,500	0	0	0	2,900,100
Dedicated	8.80	869,700	205,400	0	0	0	1,075,100
Federal	3.83	202,500	189,600	0	0	0	392,100
Other	8.33	474,000	113,200	0	0	0	587,200
Total	65.00	3,980,800	973,700	0	0	0	4,954,500
FY 2004 Total	al Appropriatio	on					
General	44.04	2,434,600	465,500	0	0	0	2,900,100
Dedicated	8.80	869,700	205,400	0	0	0	1,075,100
Federal	3.83	202,500	189,600	0	0	0	392,100
Other	8.33	474,000	113,200	0	0	0	587,200
011101	65.00	3,980,800	973,700		0		4,954,500
6.31 FTP	Adjustments or Fund Adjustm	ent: Transfer in	two positions (n	o money), one fro		ement and Supp	ort Program
Expenditure 6.31 FTP	Adjustments or Fund Adjustm	ent: Transfer in	two positions (n	o money), one fro positions between 0		ement and Supp 0	ort Program 0
Expenditure 6.31 FTP and c	Adjustments or Fund Adjustm one from the Ene	ent: Transfer in	ı two positions (n Also reallocates <sub>l</sub>	positions between	funds.		
Expenditure  6.31 FTP and of	Adjustments or Fund Adjustmente from the Ene	ent: Transfer in rgy Program. 7	two positions (n Also reallocates p	positions betweer 0	funds.	0	0
Expenditure  6.31 FTP and of General Dedicated	Adjustments or Fund Adjustm one from the Ene 2.13 (0.05)	ent: Transfer in rgy Program. <i>i</i> 0 0	two positions (n Also reallocates   0 0	positions betweer 0 0	o funds. 0 0	0 0	0
Expenditure  6.31 FTP and of General Dedicated Federal Total  6.51 Trans	Adjustments or Fund Adjustmente from the Ene  2.13 (0.05) (0.08)  2.00  sfer Between Pro	ent: Transfer in orgy Program. 7 0 0 0 0 ograms: Transfe	two positions (n Also reallocates   0 0 0 0 er one position (r	positions betweer  0  0  0	ofunds.  0 0 0 0 0 0 Planning/Tech	0 0 0 0 0 nical Services Pr	0 0 0 0
Expenditure  6.31 FTP and of General Dedicated Federal Total  6.51 Trans	Adjustments or Fund Adjustmente from the Ene  2.13 (0.05) (0.08)  2.00  sfer Between Pro	ent: Transfer in orgy Program. 7 0 0 0 0 ograms: Transfe	two positions (n Also reallocates   0 0 0 0 er one position (r	positions between 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ofunds.  0 0 0 0 0 0 Planning/Tech	0 0 0 0 0 nical Services Pr	0 0 0 <b>0</b> rogram and
Expenditure  6.31 FTP and of General Dedicated Federal Total  6.51 Trans move	Adjustments or Fund Adjustmente from the Ene  2.13 (0.05) (0.08)  2.00  sfer Between Prose \$83,400 in water	ent: Transfer in rgy Program.  0 0 0 0 ograms: Transfer	two positions (n Also reallocates p 0 0 0 0 0 er one position (r	positions between 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ofunds.  0 0 0 0 0 0 Planning/Technol Adjudication	0 0 0 <b>0</b> nical Services Pr Program.	0 0 0 0 rogram and (83,400)
Expenditure  6.31 FTP and of General Dedicated Federal Total  6.51 Trans move Dedicated Total	Adjustments or Fund Adjustments one from the Ene 2.13 (0.05) (0.08) 2.00  sfer Between Pro e \$83,400 in wate (1.00)	ent: Transfer in rgy Program. 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	two positions (n Also reallocates p 0 0 0 0 ter one position (r trol funds to the \$0 0	positions betweer  0 0 0 0 otherwise of the Fanake River Basin 0	ofunds.  0 0 0 0 0 Planning/Techn Adjudication	0 0 0 0 nical Services Pr Program.	0 0 0 0 rogram and (83,400)
Expenditure  6.31 FTP and of General Dedicated Federal Total  6.51 Trans move Dedicated Total	Adjustments or Fund Adjustments one from the Ene  2.13 (0.05) (0.08)  2.00  sfer Between Pro e \$83,400 in wate (1.00) (1.00)	ent: Transfer in rgy Program. 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	two positions (n Also reallocates p 0 0 0 0 ter one position (r trol funds to the \$0 0	positions betweer  0 0 0 0 otherwise of the Fanake River Basin 0	ofunds.  0 0 0 0 0 Planning/Techn Adjudication	0 0 0 0 nical Services Pr Program.	0 0 0 0 rogram and (83,400)
Expenditure  6.31 FTP and of General Dedicated Federal Total  6.51 Transmove Dedicated Total  FY 2004 Esti	Adjustments or Fund Adjustments one from the Ene  2.13 (0.05) (0.08)  2.00  sfer Between Pro (1.00) (1.00)  mated Expend 46.17	ent: Transfer in rgy Program. 7  0 0 0 0 grams: Transfer of the result o	two positions (n Also reallocates   0 0 0 0 er one position (r trol funds to the \$ 0 0	positions between 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ofunds.  0 0 0 0 0 Planning/Techn Adjudication 0 0	0 0 0 <b>0</b> nical Services Pr Program. 0 0	0 0 0 0 rogram and (83,400) (83,400)
Expenditure  6.31 FTP and of General Dedicated Federal Total  6.51 Transmove Dedicated Total  FY 2004 Esti General	Adjustments or Fund Adjustments one from the Ene  2.13 (0.05) (0.08)  2.00  sfer Between Pro (\$\$83,400 in wate) (1.00) (1.00)  mated Expend	ent: Transfer in rgy Program. 70 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	o two positions (n Also reallocates p 0 0 0 0 er one position (r trol funds to the s	positions between  0 0 0 0 0 on o dollars) to the Fenake River Basin 0 0	ofunds.  0 0 0 0 0 Planning/Techin Adjudication 0 0	0 0 0 0 nical Services Pr Program. 0 0	0 0 0 0 rogram and (83,400)
Expenditure  6.31 FTP and of General Dedicated Federal Total  6.51 Transmove Dedicated Total  FY 2004 Esti General Dedicated	Adjustments or Fund Adjustments one from the Ene  2.13 (0.05) (0.08)  2.00  sfer Between Pro (1.00) (1.00)  mated Expend  46.17 7.75	ent: Transfer in rgy Program. 70 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	two positions (n Also reallocates p 0 0 0 0 er one position (r trol funds to the \$ 0 0 465,500 205,400	positions between  0 0 0 0 0 no dollars) to the F Snake River Basin 0 0 0	of funds.  0 0 0 0 0 Planning/Technology Adjudication 0 0	0 0 0 0 nical Services Program.	0 0 0 0 rogram and (83,400) (83,400) 2,900,100 991,700
Expenditure  6.31 FTP and of General Dedicated Federal Total  6.51 Trans move Dedicated Total  FY 2004 Esti General Dedicated Federal	Adjustments or Fund Adjustments one from the Ene  2.13 (0.05) (0.08)  2.00  sfer Between Pro (1.00) (1.00)  mated Expend  46.17 7.75 3.75	ent: Transfer in rgy Program.  0 0 0 0 grams: Transfer pollution cont (83,400) (83,400) (83,400) (83,400) (83,400)	1 two positions (n Also reallocates p 0 0 0 0 0 er one position (r trol funds to the S 0 0 465,500 205,400 189,600	positions between  0 0 0 0 0 on odollars) to the Fenake River Basin  0 0 0	of funds.  0 0 0 0 0 Planning/Technor Adjudication 0 0 0	0 0 0 0 nical Services Program.	0 0 0 0 rogram and (83,400) (83,400) 2,900,100 991,700 392,100
Expenditure  6.31 FTP and of General Dedicated Federal Total  6.51 Transmove Dedicated Total  FY 2004 Esti General Dedicated Federal Other	Adjustments or Fund Adjustments one from the Ene  2.13 (0.05) (0.08)  2.00  sfer Between Pro (1.00) (1.00)  mated Expend  46.17 7.75 3.75 8.33 66.00	ent: Transfer in rgy Program. 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 two positions (n Also reallocates   0 0 0 0 0 er one position (r trol funds to the \$0 0 0 465,500 205,400 189,600 113,200	positions between 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of funds.  0 0 0 0 0 Planning/Technor Adjudication 0 0 0	0 0 0 0 nical Services Pr Program. 0 0	0 0 0 0 rogram and (83,400) (83,400) 2,900,100 991,700 392,100 587,200
Expenditure  6.31 FTP and of General Dedicated Federal Total  6.51 Transmove Dedicated Total  FY 2004 Esti General Dedicated Federal Other Total	Adjustments or Fund Adjustments one from the Ene  2.13 (0.05) (0.08)  2.00  sfer Between Pro (1.00) (1.00)  mated Expend  46.17 7.75 3.75 8.33 66.00	ent: Transfer in rgy Program. 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 two positions (n Also reallocates   0 0 0 0 0 er one position (r trol funds to the \$0 0 0 465,500 205,400 189,600 113,200	positions between 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of funds.  0 0 0 0 0 Planning/Technor Adjudication 0 0 0	0 0 0 0 nical Services Pr Program. 0 0	0 0 0 0 rogram and (83,400) (83,400) 2,900,100 991,700 392,100 587,200
Expenditure  6.31 FTP and of General Dedicated Federal Total  6.51 Transmove Dedicated Total  FY 2004 Esti General Dedicated Federal Other Total  FY 2005 Bas	Adjustments or Fund Adjustments one from the Ene  2.13 (0.05) (0.08)  2.00  sfer Between Pro (1.00) (1.00)  mated Expend  46.17 7.75 3.75 8.33 66.00	ent: Transfer in rgy Program. 7  0 0 0 0 grams: Transfer pollution cont (83,400) (83,400) (83,400)  ditures 2,434,600 786,300 202,500 474,000 3,897,400	1 two positions (n Also reallocates   0 0 0 0 er one position (r trol funds to the \$ 0 0 465,500 205,400 189,600 113,200 973,700	positions between 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ofunds.  0 0 0 0 0 Planning/Techin Adjudication 0 0 0 0	0 0 0 0 0 nical Services Pr Program. 0 0 0	0 0 0 0 rogram and (83,400) (83,400) 2,900,100 991,700 392,100 587,200 4,871,100
Expenditure  6.31 FTP and of General Dedicated Federal Total  6.51 Transmove Dedicated Total  FY 2004 Esti General Dedicated Federal Other Total  FY 2005 Bas General	Adjustments or Fund Adjustments one from the Ene  2.13 (0.05) (0.08)  2.00  sfer Between Pro (1.00) (1.00)  mated Expend  46.17 7.75 3.75 8.33 66.00  e  46.17	ent: Transfer in rgy Program. 7  0 0 0 0 grams: Transfer pollution context (83,400) (83,400) (83,400) (83,400) (83,400) 3,8400 474,000 3,897,400	1 two positions (n Also reallocates   0 0 0 0 er one position (r trol funds to the \$ 0 465,500 205,400 189,600 113,200 973,700	positions between 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	of funds.  0 0 0 0 0 Planning/Techn Adjudication 0 0 0 0	0 0 0 0 0 nical Services Program.	0 0 0 0 rogram and (83,400) (83,400) 2,900,100 991,700 392,100 587,200 4,871,100
Expenditure  6.31 FTP and of General Dedicated Federal Total  6.51 Transmove Dedicated Total  FY 2004 Esti General Dedicated Federal Other Total  FY 2005 Bas General Dedicated	Adjustments or Fund Adjustments one from the Ene  2.13 (0.05) (0.08)  2.00  sfer Between Pro (1.00) (1.00)  mated Expend  46.17 7.75 3.75 8.33 66.00  e  46.17 7.75	ent: Transfer in rgy Program. 7  0 0 0 0 grams: Transfer pollution context (83,400)	1 two positions (n Also reallocates p 0 0 0 0 er one position (r trol funds to the S 0 0 465,500 205,400 113,200 973,700 465,500 205,400	positions between  0 0 0 0 0 no dollars) to the F Snake River Basin  0 0 0 0 0 0 0 0 0 0 0	of funds.  0 0 0 0 0 Planning/Technology Adjudication 0 0 0 0 0 0 0	0 0 0 0 0 nical Services Program.	0 0 0 0 rogram and (83,400) (83,400) 2,900,100 991,700 4,871,100 2,900,100 991,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rogram Main	tenance						
		osts: Changes ir oyer retirement c		flect the increa	ased cost of healt	h insurance, une	employment
General	0.00	57,900	0	0	0	0	57,900
Dedicated	0.00	10,600	0	0	0	0	10,600
Federal	0.00	3,100	0	0	0	0	3,100
Other	0.00	9,200	0	0	0	0	9,200
Total	0.00	80,800	0	0	0	0	80,800
10.12 Person	nel Costs Rol	lups					
General	0.00	(2,200)	0	0	0	0	(2,200
Dedicated	0.00	(300)	0	0	0	0	(300
Federal	0.00	1,800	0	0	0	0	1,800
Other	0.00	700	0	0	0	0	700
Total	0.00	0	0	0	0	0	
10.21 Genera	al Inflation: The	e Governor reco	mmends no incre	ease for inflati	on.		
General	0.00	0	0	0	0	0	C
Dedicated	0.00	0	0	0	0	0	C
Federal	0.00	0	0	0	0	0	(
Other	0.00	0	0	0	0	0	(
Total	0.00	0	0	0	0	0	0
10.31 Replac	ement Items:	Not recommend	led. Replace five	vehicles.			
General	0.00	0	. 0	0	0	0	0
Total	0.00	0	0	0	0	0	0
					ent reports adjust		cost
		agency claims p	-	nent-wide deci	rease from \$43,1	00 to \$39,800.	//
General	0.00	0	(1,200)		0	0	(1,200
Total	0.00	0	(1,200)	0	0	0	(1,200
	ed by the Offic				accounting and st partment-wide de		
General	0.00	0	(200)	0	0	0	(200
Other	0.00	0	(1,300)	0	0	0	(1,300
				0	0	0	(1,500
Total	0.00	0	(1,500)	U	U	U	(1,000
<b>Total</b> 10.47 Treasu	rer Fee Adjus	tments: Adjustm	ents to the costs	of cash mana	agement and war from \$5,200 to \$2	rant processing b	-
<b>Total</b> 10.47 Treasu	rer Fee Adjus	tments: Adjustm	ents to the costs	of cash mana	agement and war	rant processing b	-
Total  10.47 Treasure the Sta	rer Fee Adjus ite Treasurer a	tments: Adjustmare reflected her	nents to the costs e. Department-w	of cash mana	agement and war from \$5,200 to \$2	rant processing b	by the Office of
Total  10.47 Treasumenthe State  Generale  Total  10.61 Chang	rer Fee Adjuste Treasurer a 0.00 0.00 e In Employee	tments: Adjustmare reflected her  0 0 0 c Compensation	nents to the costs re. Department-w (1,000) (1,000) The Governor re	of cash manaride decrease of the commends a	agement and war from \$5,200 to \$2	rant processing b	(1,000 (1,000
Total  10.47 Treasure the State General Total  10.61 Change based	rer Fee Adjuste Treasurer a  0.00  0.00  e In Employee on merit. No a	tments: Adjustmare reflected her 0 0 0 c Compensation adjustment to the	tents to the costs re. Department-w  (1,000)  (1,000)  The Governor re pay line is record	of cash manaride decrease to 0 0 0 ecommends a mmended.	agement and warrifrom \$5,200 to \$2  0  compensation in	rant processing b 2,400. 0 0 crease of 2% to	(1,000) (1,000) (1,000) (1,000) (1,000)
Total  10.47 Treasurable State  General  Total  10.61 Chang based  General	rer Fee Adjuste Treasurer a  0.00  0.00  e In Employee on merit. No a  0.00	tments: Adjustmere reflected her  0 0 c Compensation adjustment to the	ents to the costs e. Department-w (1,000) (1,000)  The Governor re e pay line is recor	of cash manaride decrease of the decrease of t	agement and warrifrom \$5,200 to \$2  0 0 compensation in	rant processing be 2,400. $ \frac{0}{0} $ crease of 2% to	(1,000) (1,000) (1,000) be distributed
Total  10.47 Treasure the State of the State	rer Fee Adjuste Treasurer a  0.00  0.00  e In Employee on merit. No a  0.00  0.00	tments: Adjustmere reflected her  0 0 0 c Compensation adjustment to the 44,500 7,900	ents to the costs te. Department-w  (1,000)  (1,000)  The Governor repay line is record 0 0	of cash manaride decrease of the commends and the commends are commends and the commends are commends and the commends and the commends are commends and the c	agement and warrifrom \$5,200 to \$2  0 0 compensation in	rant processing be 2,400.  0 0 crease of 2% to	(1,000 (1,000 be distributed 44,500 7,900
Total  10.47 Treasurable State  General  Total  10.61 Chang based  General	rer Fee Adjuste Treasurer a  0.00  0.00  e In Employee on merit. No a  0.00	tments: Adjustmere reflected her  0 0 c Compensation adjustment to the	ents to the costs e. Department-w (1,000) (1,000)  The Governor re e pay line is recor	of cash manaride decrease of the decrease of t	agement and warrifrom \$5,200 to \$2  0 0 compensation in	rant processing be 2,400. $ \frac{0}{0} $ crease of 2% to	(1,000 (1,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			r recommends a s recommended.		increase of 2%	to be distributed	based on
Dedicated	0.00	5,700	0	0	0	0	5,700
Total	0.00	5,700	0	0	0	0	5,700
\$101,	000 in Operatin	g Expenditures	pollution control back to the Gene t also shifts the 0	eral Fund. The	recommendation	n shifts the Pers	
General	0.00	0	101,000	0	0	0	101,000
Dedicated	0.00	0	(101,000)	0	0	0	(101,000)
Total	0.00	0	0	0	0	0	0
position assur	on is being fund ance that the Bu	ed by theBurea ureau of Reclan	osition from the vuof Reclamation nation will continuon fund in FY 20	to administer tue funding this	he water bank pi	rogram. Since th	ere is no
Federal	1.00	52,900	0	0	0	0	52,900
Total	0.00	0					02,000
FY 2005 Total General Dedicated Federal Other	46.17 6.75 4.75 8.33	2,534,800 757,300 263,900 492,900	564,100 104,400 189,600 111,900	0 0 0	0 0 0	0 0 0	3,098,900 861,700 453,500 604,800
Total	66.00	4,048,900	970,000	0	0	0	5,018,900
Program Enh	ancements						
			s Program's shar ne move can be f				
General	0.00	0	36,800	0	0	0	36,800
Total	0.00	0	36,800	0	0	0	36,800
Regio			recommended. es insufficient wo				
General	0.00	0 0	0 0	0 0	0 0	0 0	0
Total	0.00	0	0	0	0	0	0
FY 2005 Gov	s Recommen	dation					
General	46.17	2,534,800	600,900	0	0	0	3,135,700
Dedicated	6.75	757,300	104,400	0	0	0	861,700
Federal	4.75	263,900	189,600	0	0	0	453,500
Other	8.33	492,900	111,900	0	0	0	604,800
Total	66.00	4,048,900	1,006,800	0	0	0	5,055,700